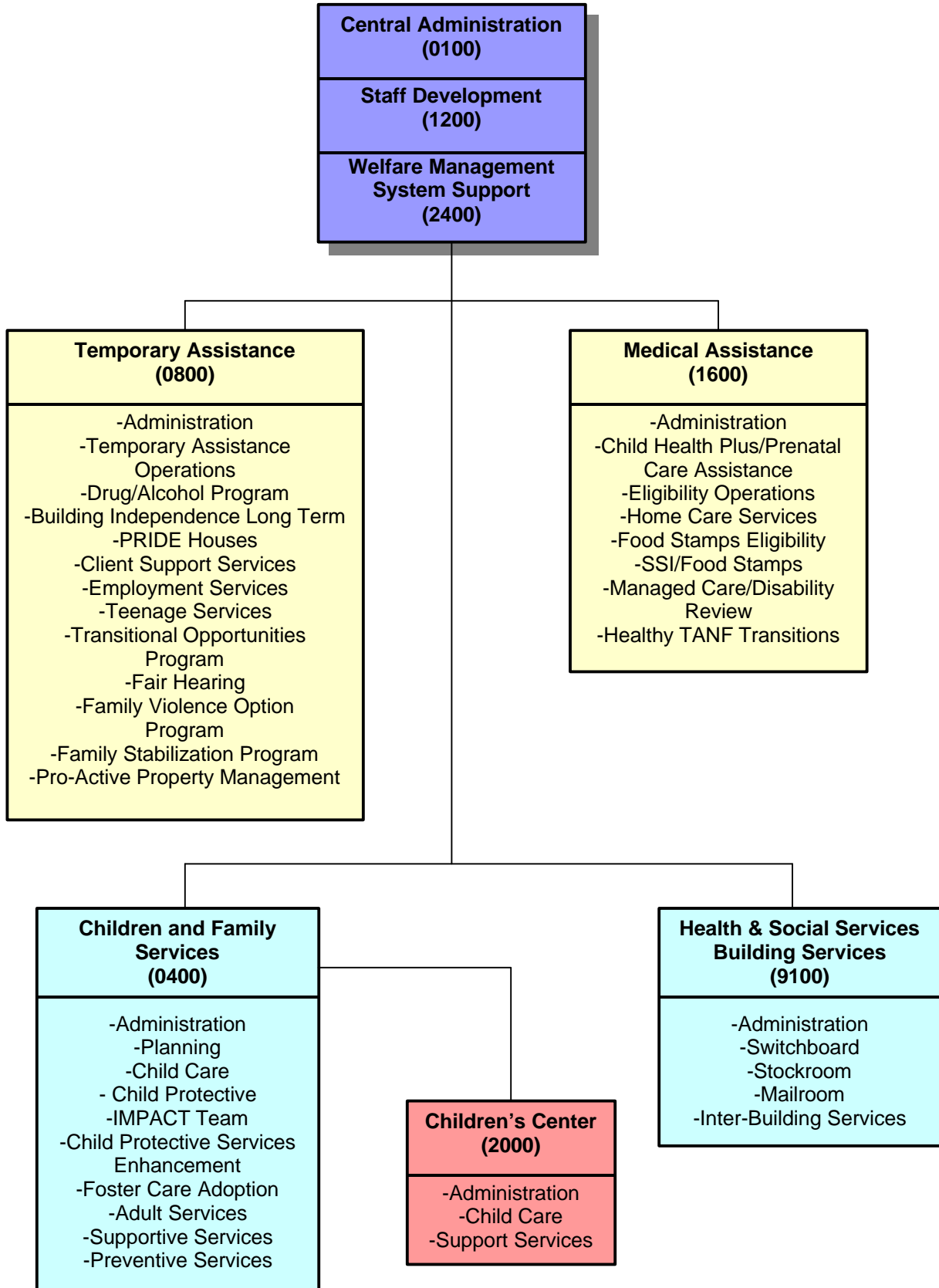
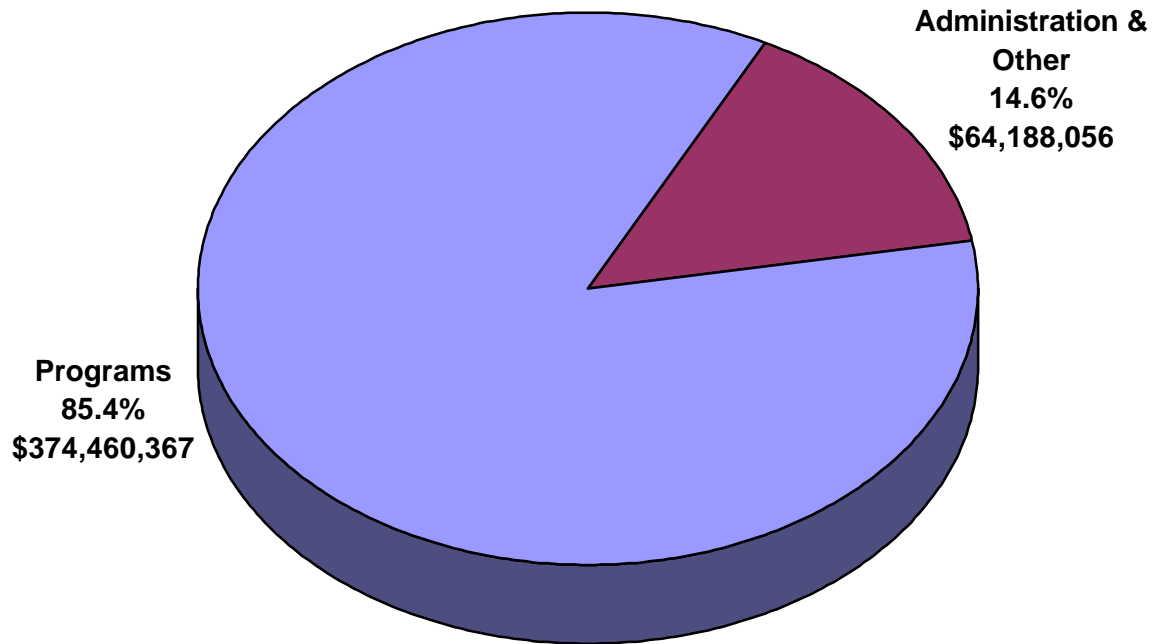


SOCIAL SERVICES (051)

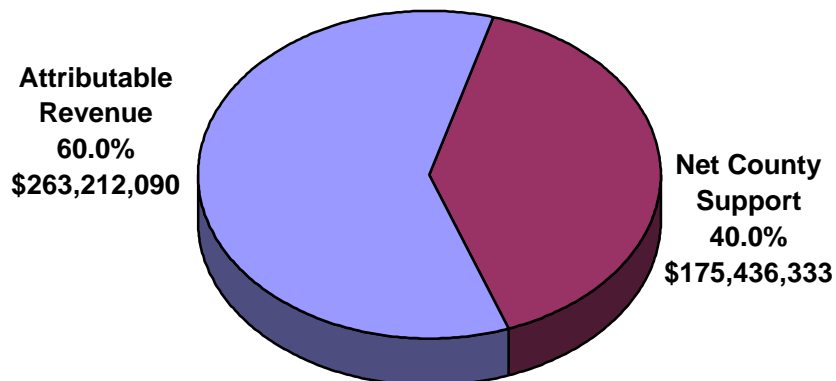


SOCIAL SERVICES

2002 Budget - \$438,648,423



Net County Support



DEPARTMENT: Social Services (051)

DEPARTMENT DESCRIPTION

The Department of Social Services (DSS) provides various forms of assistance to citizens of Monroe County including income support, medical assistance and comprehensive services designed to promote a higher quality of life for children and disadvantaged or elderly adults. The primary mission of this department is to support individuals and families during periods of financial, medical, or emotional need and to foster self-sufficiency.

Direct services to preserve, rehabilitate and reunite families include child and adult protective services and preventive services. DSS also contracts with service providers for day care, foster care, and other specialized services.

STRATEGIC FRAMEWORK

Mission

The Monroe County Department of Social Services helps individuals and families to maximize self-reliance and independence during periods of financial, medical or emotional need, thereby promoting family stability and enhancing the quality of life of the whole community.

Key Result Areas

Customer Satisfaction: Our customers are highly satisfied with the services they receive.

Productive Workforce: We recruit, employ, retain and empower a diverse workforce to provide quality services. We provide a safe and adequately equipped work environment.

Quality Services: Our programs and services are valuable to the community and are recognized as such. We are responsive and responsible. We continually seek to improve the quality of our services.

Economic Growth: We are successful in reducing medical, social and educational barriers to employment and in stimulating job entry and re-entry, thereby contributing to the independence of our customers.

Quality of Life: We provide services that improve individual health, provide resources to people in need, protect the vulnerable and preserve the family.

Fiscal Responsibility: We provide cost-effective services, maximize leveraging of federal and state revenues, minimize local tax impact, and maintain fiscal integrity.

Key Result Measures

Productive Workforce: 90% of DSS employees will have personal computers.

Quality Services: 95% of preventive services clients avoid foster care.

Economic Growth: Place more than 3,900 Temporary Assistance (TA) recipients into jobs.

Quality of Life: Worked with Rochester Housing Authority to award 450 Section 8 vouchers to clients who have increased their earnings and gone off Temporary Assistance.

Fiscal Responsibility: Maintain managed care enrollment at 95% of eligible population.

2001 Major Accomplishments

Welfare Reform

- Designed and implemented projects to assist Temporary Assistance for Needy Families (TANF) timing out families in obtaining self sufficiency
- Implemented the TANF Services Block Grant and New York Works Block Grant programs to provide additional assistance to families working towards self sufficiency
- Jobs First and job search became an integral component for clients in the Employable work group
- Worked with the Rochester Housing Authority to enable 450 former Temporary Assistance (TA) recipient families to obtain Welfare-to-Work housing subsidy vouchers

Adoption and Safe Families Act (ASFA) Implementation

- Reunified 523 children in foster care with their families
- Filed petitions to terminate parental rights for 274 children in foster care
- Provided 75 Section 8 certificates to families receiving child protective or foster care services
- Keeping Kids Safe campaign launched with shaken baby commercials
- Implemented new health and safety regulations for informal day care providers

Other Program Initiatives

- Participated in community collaborative to retool the Growing Up Healthy program to accommodate the conversion of Child Health Plus subscribers into Medicaid
- Participated in a community partnership to identify health insurance gaps in the community
- Managed over 3,200 additional Medicaid cases due to expanded eligibility categories and TA diversion activities
- Maximized the participation of DSS clients in managed care health programs
- Assisted over 50,000 low income households with fuel costs through Home Energy Assistance Program (HEAP)
- Participated in Stand Down, a homeless veterans outreach program
- Provide case management and employment services to 400 families in the Building Independence Long Term (BILT) grant program
- Initiated the redesign of the Chemical Dependency Tracking system
- Organized quarterly job fairs for TA applicants and recipients
- The Domestic Violence Liaison assisted 690 clients to safely access TA benefits and provided safety planning and referrals to community resources and supportive services
- Expanded the Proactive Property Management Program to the entire county
- Implemented shuttle bus service between DSS offices and the Rochester Works Career Center
- Assisted 75 homeless, mentally ill individuals in locating permanent housing and receiving mental health services, preventing them from living on the street or other places unfit for human habitation
- Through mandatory tenant training, assisted 250 families, with histories of poor housekeeping skills, excessive damage to rental properties or frequent relocation, in developing the skills to become better tenants and stabilize their housing situation

- Received grant awards for and operated the Homeless Youth Project, Shelter Plus Care Program, Supportive Housing and Homeless MICA Program
- Participated in the Outreach Program with the Rochester Police Department Mobile Crisis unit and St. Mary's Church to relocate homeless individuals residing in the Civic Center Parking Garage, old subway beds and other places not suitable for human habitation
- Provided staff support to the PRIDE Houses

Staff Support/Professional Development

- Developed and delivered training on new Child Support Enforcement Unit evaluation instrument and process to all DSS management staff
- Revised and implemented an On-the-Job-Training (OJT) component for all newly hired casework staff
- Developed and conducted an agency-wide survey to determine the impact and effectiveness of the Employment Education Program
- Developed and implemented an automated grievance tracking and monitoring system

Efficiencies/Cost Savings

- Assisted 1000 individuals in obtaining Supplemental Security Income (SSI)
- Decreased the number of applications pending over 30 days
- Streamlined the application process for Income Eligible Day Care
- Provided emergency assistance to 6,500 working families and singles to insure that they are able to maintain employment and prevent the need for ongoing TA. This was accomplished by the development of the Family Stabilization Program in collaboration with the Salvation Army of Rochester
- Converted all cash and food stamp benefits to an electronic debit system
- The Aftercare Team assisted 1,000 low income working families who recently left TA to remain financially independent by ensuring that they received all available benefits
- Moved Income Eligible Day Care into the TA division in order to focus on prompt opening of Day Care cases for low income families
- Discovered, investigated and computed fraudulent overpayments of public assistance leading to the recovery of \$2.9 million

2002 Major Objectives

Welfare Reform

- Continue efforts to move TANF timing out clients to self sufficiency
- Work with the Rochester Housing Authority to award additional Section 8 vouchers to TA clients leaving welfare

Adoption and Safe Families Act (ASFA) Implementation

- Reunify 530 foster care children with families
- File petitions to terminate parental rights for 300 children in foster care
- Pilot a capitated alternative to residential foster care placement
- Implement a system to monitor informal child care providers

- Begin training for Child Protective Services mandated providers
- Develop web sites for adoption, adult protective services, and foster care home finding

Other Program Initiatives

- Implement a new mandated program, Family Health Plus, that will create a new Medicaid eligibility category to provide low income families with health care coverage
- Continue to target services to long term recipients with barriers to employment
- Engage more sanctioned clients in work activities
- Implement redesign of the Chemical Dependency Tracking System
- Expand the Domestic Violence Program to include case management services as needed to assist victims through the application and recertification process in a safe manner
- Increase access to transportation for jobs
- Coordinate services with the mental health system to improve delivery to the homeless mentally ill to assist them in attaining their maximum level of self sufficiency

Staff Support/Professional Development

- Develop and deliver training curriculum on Client Notification System (CNS) opening transactions for all Temporary Assistance, Medicaid and Food Stamp staff
- Implement a monitoring and tracking system for the performance appraisal and evaluation process
- Revise and improve an action plan to assist and support line supervisors with the implementation of the Common Core curriculum
- Continue to revise and improve the On-the-Job-Training component for newly hired casework staff

Efficiencies/Cost Savings

- Complete the conversion of the Social Services local payment system to New York State's benefit issuance system and/or to Monroe County's financial system
- Automate and enhance the mechanism for issuing HEAP benefits to keep pace with increased demand
- Improve the efficiency of the income Eligible Day Care team by reviewing current processes and changing or eliminating non-productive functions
- Automate forms to improve communication and productivity
- Automate the process for tracking and storing case records and assigning case numbers
- Streamline the process for pursuing child support by initiating activities prior to receipt of TA benefits

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations by Division</u>		
Central Administration	5,084,325	4,884,476
Children and Family Services	21,438,075	21,905,260
Temporary Assistance	24,123,149	22,245,887
Staff Development	1,016,228	922,486
Medical Assistance	7,297,404	7,446,891
Children's Center	3,868,174	4,065,128
Welfare Management System Support	1,373,977	1,195,098
Programs:		
Safety Net Assistance	24,962,039	31,865,600
Day Care	54,468,000	58,530,075
Family Assistance	72,217,000	59,324,400
Adolescent Care	17,606,260	18,174,200
Medicaid	152,983,392	156,768,813
Child Welfare	37,348,700	38,618,010
Purchase of Services	10,631,722	11,179,269
Cash-Out Program	6,543,000	0
Home Energy Assistance Program	14,938,359	0
Grants	8,117,073	0
Health/Social Services Building Services	1,559,903	1,522,830
Total	465,576,780	438,648,423
<u>Appropriations by Object</u>		
Personal Services	39,893,800	36,733,177
Equipment	276,287	16,000
Expenses	15,895,602	8,490,447
Public Assistance Benefits	249,569,504	229,806,554
MMIS Payments	141,698,161	144,668,813
Supplies and Materials	1,185,640	447,299
Employee Benefits	9,951,950	10,894,593
Interfund Transfers	7,105,836	7,591,540
Total	465,576,780	438,648,423
<u>Revenue</u>		
Federal Aid	107,085,859	84,699,996
State Aid	132,328,387	148,449,635
Federal Aid-HEAP	14,938,359	0
Repayments/Refunds	10,170,000	10,253,000
Donated Funds/Contributions	298,225	396,357
Transfers from Other Funds	1,559,903	1,522,830
Charges to Other Governments	181,987	194,145
Miscellaneous Revenue	218,980	214,063
Transfer From MCH (IGT)	23,309,419	17,482,064
Total	290,091,119	263,212,090
<u>Net County Support</u>	175,485,661	175,436,333

GRANT SUMMARY

	Amended Budget 2001	Budget 2002
<u>Total Department</u>		
Appropriations	465,576,780	438,648,423
Revenue	290,091,119	263,212,090
Net County Support	175,485,661	175,436,333
<u>Grants</u>		
Appropriations	23,055,432	0
Revenue	23,055,432	0
Net County Support	0	0
<u>Tax Impact</u>		
Appropriations	442,521,348	438,648,423
Revenue	267,035,687	263,212,090
Net County Support	175,485,661	175,436,333

BUDGET HIGHLIGHTS

Individual highlights will be shown in each division.

In addition, there is a new Children and Family Service Allocations Division (4000) to aggregate the federal and state allocations. For comparison, divisions where revenues have shifted to Division (4000) show what the revenue would have been in 2002 in italics. Division (4000) also shows what the Amended 2001 revenue totals were in italics.

DEPARTMENT: Social Services (051)
DIVISION: Central Administration (0100)

DIVISION DESCRIPTION

Staff in this division provide upper management and administrative support services to the Department of Social Services, including financial, legal and public information services.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	2,032,604	1,979,123
Expenses	329,868	189,462
Supplies and Materials	29,170	2,750
Employee Benefits	1,018,025	963,986
Interfund Transfers	1,674,658	1,749,155
Total	5,084,325	4,884,476
<u>Revenue Budgeted in Division (0100)</u>		
Federal Aid	1,626,984	1,707,613
State Aid	765,307	1,010,746
Other	40,000	0
Sub-Total	2,432,291	2,718,359
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	0	562,063
State Aid	366,601	377,027
Sub-Total	366,601	939,090
Total	2,798,892	3,657,449
<u>Net County Support</u>	2,285,433	1,227,027

BUDGET HIGHLIGHTS

Personal Services, Expenses, Supplies and Materials and Employee Benefits decrease due to cost reduction strategies. Interfund Transfers increases include building maintenance and charges from the law department.

Revenue increases based on state and federal formulas, allowing a shift of support to Administration.

SECTION DESCRIPTIONS**2001****2002****Administration (0101)****\$2,869,545****\$2,594,364**

The Director of Social Services supervises the planning and delivery of all Social Services programs, provides central policy direction, and manages department personnel. Specialized administrative support staff in this section perform financial functions and coordinate Social Services contracts.

Liaison (0105)**\$84,278****\$106,125**

This section prepares and disseminates information about department programs and activities, responds to inquiries regarding Social Services matters, serves as liaison with the news media, and coordinates activities related to the department's Citizens Advisory Committee and Community Campership Program.

Finance (0110)**\$1,837,869****\$1,876,452**

The Finance staff develops the department's annual budget request, manages departmental appropriations, maintains the billing system, and prepares claims for federal and state reimbursement.

DSS Accounting (0150)**\$292,633****\$307,535**

Staff in this section perform accounting functions for Social Services.

STAFF**Total****Title
Full Time****Group**

1	Director of Social Services	27
1	Assistant to the Director Social Services-Finance	21
1	Senior Management Analyst	16
1	Supervisor/Claims and Accounts	16
1	Assistant to the Controller - Social Services	16
1	Senior Research Analyst	15
1	Senior Writer	15
1	Supervising Accountant	15
1	Management Analyst	14
1	Supervising Examiner	55
1	Executive Secretary to Director of Social Services	12
1	Human Resources Assistant	12
3	Assistant Supervisor Claims and Accounts	11
3	Clerk Grade 1	10
1	Secretary I-Stenographer	10
3	Senior Account Clerk	7
1	Cashier Grade 2	7
6	Clerk Grade 2	7
2	Clerk Grade 2 with Typing	7
1	Senior Data Entry Operator	7
5	Account Clerk	5
2	Account Clerk Typist	5

<u>Total</u>	<u>Title</u>	<u>Group</u>
8	Clerk Grade 3	5
2	Clerk Grade 3 with Typing	5
1	Casework Aide	46
5	Clerk Typist	2
7	Clerk Grade 4	2
<hr/> 62	Total Full Time	
	Part Time	
3	Clerk, Part Time	Hourly
2	Leadership Project Worker	Hourly
5	Youth Worker I	Hourly
<hr/> 10	Total Part Time	
<hr/> 72	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Children and Family Services (0400)

DIVISION DESCRIPTION

The Children and Family Services division provides direct and purchased services to increase safety, ensure permanency, and enhance development for vulnerable children, families and adults. The federal Adoption and Safe Families Act (ASFA) is the most comprehensive child welfare legislation in two decades and is having profound impacts on Child Protective Services, Foster Care, and Adoption. Three themes are central to ASFA. The first is that every decision about whether to keep a child at home, place him in foster care, or return him home from foster care must be based on careful review and documentation of safety. The second theme is that every child has the right to a permanent, loving home whether with biological parents, other relatives, or in an adoptive home. The Department of Social Services is obligated to work toward this goal for all children. The third theme is timeliness. By creating tight timelines, ASFA requires that efforts to achieve safety and permanency be infused with a sense of urgency. As a result, services to children will be subject to more frequent administrative and legal reviews.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	13,734,943	13,748,929
Equipment	8,000	0
Expenses	1,457,303	1,240,219
Supplies and Materials	70,140	28,364
Employee Benefits	3,305,374	3,820,661
Interfund Transfers	2,862,315	3,067,087
Total	21,438,075	21,905,260
<u>Revenue Budgeted in Division (0400)</u>		
Federal Aid	3,396,976	3,168,711
State Aid	3,064,862	3,653,461
Sub-Total	6,461,838	6,822,172
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	4,681,869	6,097,504
State Aid	5,175,304	4,577,321
Sub-Total	9,857,173	10,674,825
Total	16,319,011	17,496,997
<u>Net County Support</u>	5,119,064	4,408,263

BUDGET HIGHLIGHTS

Personal Services reflects the negotiated settlements combined with cost reduction strategies. **Expenses** and **Supplies and Materials** also reflect cost reduction strategies. **Employee Benefits** includes higher costs for medical benefits. **Interfund Transfers** increases due to costs for Information Services, building maintenance, Liability Insurance and charges from the law department.

The increase in **Revenue** reflects beneficial shifts in the relationship between federal and state aid formulas.

SECTION DESCRIPTIONS**2001****2002****Administration (0401)****\$3,616,703****\$3,202,518**

This section is responsible for directing programs and personnel dedicated to the delivery of social services to eligible families, children, and individuals. The Deputy Director of Social Services has responsibility for coordinating with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to prevent duplication of efforts.

Planning (0410)**\$673,543****\$682,136**

The Planning section monitors relevant input into three distinct state data bases, interprets and distributes reports from the state, provides staff training, and functions as a liaison between the county and state including management of federal, state and local program audits. It also manages the third-party review process for all children in foster care, maintains adoption subsidy cases, and makes determinations of eligibility for federal reimbursement for foster care expenses. Other responsibilities include proposal development for new projects, assessment of Purchase of Service contracts and coordination of the Integrated County Plan, and Juvenile Justice Plan.

Child Care (0415)**\$1,567,835****\$1,595,720**

Day Care is provided to enable parents to maintain employment when family income is less than 200% of the federal poverty level or as part of a child services plan designed to prevent child abuse/neglect or foster care. The staff in this section provide day care placement services to children between the ages of six weeks and 14 years.

Child Protective Services (0420)**\$6,231,489****\$6,379,406**

Child Protective Services maintains a 24 hour hotline and investigates reports of child abuse and neglect, then arranges, coordinates, and/or provides services designed to strengthen families and to prevent further abuse/neglect of the children. The relief of Family Court is being sought on behalf of the children who have been victims of statutory abuse or neglect.

IMPACT Team (0421)**\$324,939****\$332,978**

The IMPACT team is a multi-disciplinary, multi-agency response to child sexual abuse and serious physical abuse complaints regarding children under 18 years of age. The core members consist of Child Protective staff and law enforcement investigators. Integrated investigation of these complaints reduces duplication of effort and inconsistencies in handling of these cases, and relieves the child victim of repeated interviews. The Social Services staff is budgeted in this section.

Child Protective Services Enhancement (0422)**\$285,974****\$222,528**

This project, funded through the TANF Transitional Services allocation, is designed to test the impact of lower caseloads on the outcome of Child Protective Services (CPS) investigations. Project staff will be assigned to existing teams in order to enhance and intensify services to families during the process of a CPS investigation. Comparative data will be used to assess results.

Foster Care/Homefinding/Adoption/PINS-JD (0425)**\$4,580,680****\$4,936,520**

Staff working in this section provide counseling, planning, home finding, placement (temporary or permanent), and aftercare services to children who are not able to live with their families while concurrently attempting to find and/or develop a strong, supportive, permanent family system for children with either the biological parents, relatives, guardians, or a non-related adoptive family. Examples of services rendered include twenty-four hour care and placement of children, pre-adoptive and adoption services, and special foster family placements of Persons in Need of Supervision (PINS) and Juvenile Delinquents (JDs).

Adult Services (0430)**\$928,741****\$1,114,026**

Adult Services are provided to individuals 18 years of age or older who have physical or mental impairments and are unable to manage their own resources, carry out the activities of daily living or protect themselves from abusive situations. The staff provides counseling as needed, helps obtain appropriate legal and medical care, and arranges for financial help and alternate living arrangements when necessary.

	<u>2001</u>	<u>2002</u>
Supportive Services (0435)	\$2,639,778	\$2,817,932

Case management for children in group homes, other institutional settings and specialized foster family care programs is provided by two indirect foster care teams. PINS/JD pre-placement efforts are provided by the Special Placement Unit to ensure that children are placed in a facility that can meet their needs.

Preventive Services (0440)	\$588,393	\$621,496
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Preventive services and counseling are provided to children identified as being at risk of foster care placement and to children whose length of time in foster or institutional care could be shortened with this assistance. The department contracts for these services with community service provider programs. These contracts are reflected in the program budget under Purchase of Service. The staff reflected in this section must screen all cases involving purchased preventive services, track the progress of children being served, and monitor program effectiveness. Also included is the Relative Resource Project which provides supportive services necessary to get substance-abusing parents into treatment.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Planning			
Adoption Subsidy Cases (average monthly)	716	777	825
Eligibility Determinations for Federal Reimb. Per Year	758	770	775
Service Plans for Children Entered Per Year	3,850	3,900	3,900
Child Protective			
Reports of Abuse Investigated Per Year	422	425	450
Reports of Neglect Investigated Per Year	5,397	5,400	5,400
Reports of Sexual Exploitation Investigated Per Year	398	400	410
Reports of Cocaine Babies Investigated Per Year	68	70	70
Foster Care/Adoption			
Children Served Per Year			
Family Care	1,256	1,275	1,300
Group/Institutional Care	536	540	540
Adoptive Homes	169	175	180
New Placements Per Year			
Family Care	527	535	540
Group/Institutional	240	245	250
Adoptions Finalized Per Year	110	115	115
Adult Protective Services			
Clients Served Per Year			
Adult Protective	905	950	1,000
Financial Management	342	350	350
Information/Referral	583	590	600
Services to Prevent Foster Care			
Families Served Per Year	1,969	1,900	1,900
Children Served Per Year	4,882	4,800	4,800
Percentage of Children who Avoid Foster Care During Service	94.6%	95.0%	95.0%
Day Care			
Children Served Per Month	13,191	13,478	14,230

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Deputy Director of Social Services	22
1	Child Protective Services Coordinator	19
1	Research Coordinator	19
3	Administrative Caseworker	59
2	Administrative Caseworker	17
1	Human Services Evaluation Coordinator	17
1	Juvenile Justice Planner	15
1	Senior Human Services Planner	15
31	Casework Supervisor	57
1	Project Coord.-Devel. Disabled Children	57
1	Drug & Alcohol Specialist	13
1	Coordinator for CHANGE Structure Process	55
37	Senior Caseworker	55
2	Neighborhood Services Rep.-CHANGE Team	54
186	Caseworker	53
11	Caseworker-Bilingual	53
2	Senior Examiner	53
1	Supervising Eligibility Evaluator	53
1	Administrative Secretary	10
1	Confidential Secretary-Deputy Director For Serv.	10
1	Victim Resource Center Secretary	10
2	Eligibility Evaluator II	51
1	Examiner	51
1	Senior Data Entry Operator	7
2	Child Care Visitation Worker	49
10	Eligibility Evaluator	49
5	Clerk Grade 2	7
3	Clerk Grade 2 with Typing	7
1	Data Entry Operator	5
13	Clerk Grade 3	5
15	Clerk Grade 3 With Typing	5
1	Casework Aide	46
2	Dictaphone Operator	3
2	Clerk Typist	2
345	Total Full Time	
	Part Time	
1	Senior Examiner	53
2	Caseworker	53
13	Caseworker (48)	53
7	Caseworker, Per Diem	53
1	Project Coordinator-Holiday Gift Program	10
1	Victim Resource Center Secretary	10
3	Examiner (48)	51
4	Child Care Visitation Worker (48)	49
1	Clerk Grade 3 with Typing	5
33	Total Part Time	
378	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Temporary Assistance (0800)

DIVISION DESCRIPTION

The Division of Temporary Assistance has as its primary focus the return of citizens to productive roles in the private economy. The division is responsible for ensuring that only persons who are eligible for public assistance services are provided such aid. Public Assistance grants, Emergency Assistance and Food Stamps are among the types of services provided. This division also includes client support services, welfare fraud investigations and client employment services.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	12,457,013	12,252,671
Equipment	17,200	0
Expenses	7,570,012	5,188,670
Supplies and Materials	183,045	8,865
Employee Benefits	2,814,051	3,503,853
Interfund Transfers	1,081,828	1,291,828
Total	24,123,149	22,245,887
<u>Revenue</u>		
Federal Aid	11,409,603	10,122,148
State Aid	4,196,661	4,717,445
Charges to Other Governments	181,987	194,145
Reimbursement by MCC	298,225	0
Other	112,038	114,063
Total	16,198,514	15,147,801
<u>Net County Support</u>	7,924,635	7,098,086

BUDGET HIGHLIGHTS

Personal Services includes negotiated settlements combined with cost reduction strategies. **Expenses** reflects a shift of agency contracts to the Family Assistance Division (3300). **Equipment** and **Supplies and Materials** reflect one time equipment purchases in 2001 and cost reduction strategies. **Employee Benefits** includes increased costs for medical benefits. **Interfund Transfers** increases due to Information Services.

Revenue decreases with the agency contract shift to Family Assistance and the lower proportion of Family Assistance to Safety Net cases receiving services.

SECTION DESCRIPTIONS**2001****2002****Administration (0801)****\$2,949,149****\$3,035,830**

This section plans and directs the programs which provide financial aid, food stamps, and other assistance to individuals and families eligible for public assistance.

Temporary Assistance Operations (0810)**\$8,450,283****\$8,640,785**

This section is responsible for processing applications for temporary assistance, providing case management to certify continued eligibility, and for executing grant changes in response to changing circumstances. Food Stamps are also processed by this staff, as public assistance recipients are automatically entitled to these services. Determining eligibility for emergency services including payment of fuel and utility bills, temporary housing, household furnishings, clothing and food are other major responsibilities carried out in this section.

Drug/Alcohol Program (0812)**\$1,038,000****\$938,000**

This program, funded through the TANF Transitional Services allocation, provides mandated substance abuse screening for all adult public assistance applicants and recipients. Also included in this section are contractual funds for the Home Free Program, which is designed to provide families with supported, safe, drug-free housing and wrap-around services through a case management model. Program goals include: improved compliance with substance abuse/mental health treatment, improved housing stability and improved family stability.

Building Independence Long Term (BILT) (0813)**\$563,970****\$543,732**

The staff in this section work intensively with long term Family Assistance recipients to help them achieve self-sufficiency. Using a case management model, case managers and case assistants work individually with a small number of families to help them set and achieve long term goals in order to become self-sufficient. This program is funded through the TANF Transitional Services allocation.

PRIDE Houses (0814)**\$121,754****\$217,945**

Monroe County's PRIDE Houses (People, Resources, Initiative, Determination, Empowerment) serve as vital links between community service providers and the City of Rochester neighborhoods. Located at Brown Street and St. Paul Street, the PRIDE Houses offer services from the county's Departments of Social Services and Health, the Office for the Aging, the Veteran's Service Agency, Probation and the Youth Bureau. The New York State Department of Labor, AmeriCorps and Key Bank have set up on-site offices, and several community groups are using the facilities for informational and educational programs, including a Homework Club for neighborhood children. For 2002, two staff positions are being shifted from the Planning Department (014).

Client Support Services and Investigations (0815)**\$2,618,074****\$2,407,737**

This section includes Client Benefits/Special Investigations, the Housing Units, Quality Review Team, the Welfare Fraud Bureau, and Food Stamp Fraud & Abuse.

The Client Benefits Unit determines eligibility for public burial for persons of indigent status after a search for alternate fiscal resources in bank accounts, insurance policies, or through Veterans death benefits. The unit also provides property management of client-owned properties. The Special Investigations Unit performs services relating to client use of public funds. It conducts validation checks of active cases and new applications to verify eligibility (close or open case decisions), investigates charges of fraud or misuse of public funds, claims of lost or stolen checks, and claims of loss and damage due to fire, flood, or similar catastrophe. It also operates the Photo Identification System. The Welfare Fraud Bureau works with the District Attorney's Office to prosecute welfare fraud.

The Housing Unit provides resources to replace household furnishings after a fire, flood or catastrophe. This unit makes temporary housing placements, assists clients in securing permanent housing, maintains lists of available affordable housing, operates a landlord hotline to assist landlords with problems, and withholds rent upon tenant complaint and confirmation of housing violations by city and town building inspectors. The Emergency Shelter program is also funded here as well as housing services for the mentally disabled.

2001**2002****Employment Services (0818)****\$4,435,985****\$3,056,093**

The Employment Services Unit administers the state work rules for public assistance clients who require appropriate applicants/recipients to seek work and/or participate in employability development programs. The work performed by this unit directly affects the public assistance caseloads. More than 6,500 public assistance recipients will be enrolled in employment and training programs. Approximately 4,000 will secure employment. The Work and Learn Center is administered in this section. Effective with the 2002 budget, funds for the contract have been transferred to the Family Assistance Division (3300). Assessments and supportive services are provided to 3,600 public assistance clients many of whom participate in community college programs. The local share of the program is provided by a contribution from Monroe Community College. This section also funds Transition to Education Responsibility which is jointly operated by the Department of Social Services and the Rochester City School District. This program tracks the attendance of students for the purpose of counseling and public assistance eligibility.

The Comprehensive Employment Opportunity Support Center (CEOSC) is also funded in this section. CEOSC provides job readiness support services, transitional benefits and direct job placements for Family Assistance recipients. Three community based organizations, Action for a Better Community, Urban League of Rochester and the Ibero American Action League, act as our partners in this program.

With enhanced revenue, employment services are also provided for Food Stamp applicants and recipients, the Rochester City School District (EDGE program) and the Rochester Educational Opportunity Center (BRIDGE program).

Teenage Services (0835)**\$158,117****\$175,413**

New York State legislation referred to as the Teenage Services Act (TASA) mandated implementation of services directed toward the problems and consequences of teenage pregnancy and parenthood. Public assistance recipients under 18 years of age who are pregnant or are parents are afforded comprehensive case management services combining temporary assistance objectives of self-sufficiency, services objectives of family stability, and medical objectives of comprehensive health care.

Transitional Opportunities Program (TOP) (0840)**\$1,390,424****\$1,166,892**

The Transitional Opportunities Program (TOP) is modeled after the successful Child Assistance Program (CAP) which the Department of Social Services operated for the past several years. TOP serves employed Family Assistance recipients who are provided with the support services necessary to maintain their employment and to increase their earnings to allow them to leave the Temporary Assistance rolls. A case management approach includes identifying and addressing barriers to full self-sufficiency and any unique circumstances which may be impacting a family's ability to leave the cash assistance system.

Fair Hearing (0855)**\$641,193****\$655,417**

New York State Social Services regulations mandate that an applicant or recipient of all Social Services programs may appeal an unacceptable decision or action and be provided an opportunity to have a hearing concerning the appeal.

The request for a Fair Hearing may be made by an applicant or recipient of all Social Services programs directly to New York State officials who in turn refer the applicant or recipient to the local Department of Social Services. Every applicant or recipient of Social Services programs must be informed in writing at the time of application or at the time of any departmental action affecting his or her receipt of assistance or services of the right to a New York State Social Services Fair Hearing.

Family Violence Option Program (0880)**\$163,665****\$178,924**

The New York State Welfare Reform Act of 1997 included this program in its legislation to address the safety needs of victims of domestic violence and their children. This program funds a Domestic Violence Program Coordinator to coordinate existing domestic violence services provided by other county departments. This liaison function has the responsibility to ensure that all Family Assistance applicants have access to domestic violence support services.

	<u>2001</u>	<u>2002</u>
Family Stabilization Program (0885)	\$1,017,966	\$757,966

Under this program, funded through the TANF Transitional Services allocation, staff from the Department of Social Services and the Salvation Army provide services to former Family Assistance recipients who have left the rolls for employment. Services include payments for utilities, rent, etc., to ensure that these families do not return to the public assistance rolls.

Pro-Active Property Management (0890)	\$574,569	\$471,153
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This program, funded through the TANF Transitional Services allocation, provides inspections, under contract with the City of Rochester, of all units occupied by a TANF family whose landlord is requesting that rent be paid directly by the Department of Social Services. The program also provides training for landlords and tenants under contract with the Housing Council.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Eligibility Operations			
Total applications processed	38,619	43,300	44,000
- Percent opened	22%	20%	20%
- Monthly Openings & Reactivations	1,126	1,014	1,000
- Open/Close one-time payments	5,222	6,600	8,000
- Applicants Diverted to Jobs (start 9/2000)	735	3,200	3,500
Service Delivery			
Average monthly Family Assistance caseload	10,479	9,000	7,100
Average monthly Safety Net caseload	4,077	3,700	4,500
Yearly recertifications processed	19,865	17,300	15,000
Housing			
Emergency Placements	6,477	7,200	7,900
Security Agreements:			
Claims Approved	1,168	1,200	1,200
Dollar Amount of Claims	\$553,519	\$600,000	\$600,000
Housing Code Violations Identified	987	700	700
Compliance after Notification	566	500	500
Client Benefits			
Tax/Mortgage Default Evaluations	79	100	100
Property Management Evaluations	98	100	100
Burials Approved	634	600	625
Burials Denied	65	75	80
Fraud and Abuse			
Investigations Completed	6,642	8,000	8,000
Recoveries - Dollar Amount (millions)	\$2.9	\$2.9	\$2.7
Prosecutions:			
Number	77	75	75
Dollar Amount (millions)	\$0.6	\$0.6	\$0.6
Denials/Closings	3,017	4,000	4,000
Food Stamp Overpayments			
Claims Established	1,791	1,800	1,800
Dollar Amount	\$731,247	\$750,000	\$750,000
Referred for Disqualification Hearings	216	220	220

	Actual 2000	Est. 2001	Est. 2002
Employment			
Initial Assessments	5,668	6,100	6,200
Safety Net Individuals Obtaining Employment	748	750	760
Family Assistance Individuals Obtaining Employment	3,538	3,000	3,200
Cost Avoidance/Recoveries			
Individuals to SSI	933	1,000	1,100
Cases converted to Transitional Child Care	1,106	850	800
Average monthly case closings	1,335	1,115	1,050
Fraud overpayments discovered	1,302	1,200	1,100
Fair Hearings			
Scheduled	4,939	5,442	5,442
- Decisions for the agency	986	1,126	1,126
- Won by default	1,720	2,006	2,006
- Decisions against agency	185	254	254
- Withdrawn w/o hearing/no issue	557	958	958
Administrative Disqualification Hearings Processed			
- Hearings processed	283	200	200
- Continued Aid cases Monitored/Reported	2,358	2,270	2,270
- Compliance Cases Monitored/Reported	931	944	944

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	Deputy Director of Income Maintenance	22
1	Senior Assistant District Attorney	20
1	Deputy County Attorney II	19
3	Administrative Examiner	17
1	Assistant District Attorney Grade II	17
1	Employment Coordinator	17
1	Social Services Investigative Coordinator	17
1	Child Assistance Program Coordinator	58
1	Domestic Violence Program Coordinator	58
1	Emergency Housing Coordinator	58
2	Community Liaison	15
1	Casework Supervisor	57
1	D.A. Welfare Fraud Investigator	14
1	Associate Legal Assistant-DSS	56
2	Senior Legal Assistant	55
21	Supervising Examiner	55
1	Supervising Social Services Investigator	55
1	Neighborhood Service Rep-Bilingual	54
1	Senior Social Services Investigator	54
1	Child Support Investigator	53
4	Caseworker	53
6	Legal Assistant-Fair Hearing	53
50	Senior Examiner	53
4	Senior Examiner-Bilingual	53
11	Social Services Investigator	53
3	Clerk Grade 1	10
1	Secretary I	10
1	Senior Emergency Housing Specialist	52
141	Examiner	51
11	Examiner-Bilingual	51
1	Senior Identification Technician	51
1	Communications Aide	8
2	Emergency Housing Specialist	50
1	Neighborhood Representative	50
3	Clerk Grade 2	7
2	Clerk II with Typing	7
1	Senior Data Entry Operator	7
5	Identification Technician	49
6	Clerk Grade 3	5
22	Clerk Grade 3 with Typing	5

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
3	Receptionist	5
3	Data Entry Operator	5
9	Casework Aide	46
7	Clerk Typist	2
4	Clerk Grade 4	2
<hr/> 346	Total Full Time	
	Part Time	
1	Supervising Examiner	55
2	Senior Examiner (48)	53
19	Examiner (48)	51
2	Emergency Housing Specialist (48)	50
1	Neighborhood Representative (48)	50
3	Clerk Grade 3 with Typing	5
1	Clerk Typist	2
3	Leadership Project Worker	Hourly
<hr/> 32	Total Part Time	
378	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Staff Development (1200)

DIVISION DESCRIPTION

Orientation and training of Social Services staff is required under New York State law Part 386. Staff from this division plan, develop, coordinate, and deliver program specific in-service training programs for employees. Staff Development provides an agency orientation for all new Certification and Service division staff. Trainers from this division interview and hire Caseworker and Examiner staff and coordinate and monitor all the related Civil Service and personnel activities. Staff from this division provide counseling, guidance and strategies for Labor-Management issues, including assisting management staff with probationary employees and disciplinary and counseling procedures.

This division also coordinates and monitors continuing education and degree-oriented programs for staff to enhance their professional and managerial skills.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	403,176	401,170
Expenses	408,901	301,416
Supplies and Materials	2,910	2,400
Employee Benefits	96,758	111,913
Interfund Transfers	104,483	105,587
Total	1,016,228	922,486
<u>Revenue Budgeted in Division (1200)</u>		
Federal Aid	322,144	289,292
State Aid	180,035	221,043
Sub-Total	502,179	510,335
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	0	106,152
State Aid	73,274	71,206
Sub-Total	73,274	177,358
Total	575,453	687,693
<u>Net County Support</u>	440,775	234,793

BUDGET HIGHLIGHTS

Personal Services decreases due to negotiated settlements combined with cost reduction strategies. **Expenses** also reflects cost reduction strategies. **Employee Benefits** reflects higher costs for medical benefits.

Revenue increases due to beneficial formula relationships between Federal and State Aid.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
New Worker and In-Service Programs Presented by Staff Development Trainer and DSS Staff	161	180	170
Persons Trained	2,898	3,060	2,890
State Funded Workshops Coordinated by Staff Development	297	290	300
Persons Trained	2,970	2,900	3,000
Defensive Driving - Classes	1	2	2
Persons Trained	30	60	60
Teleconference - Classes	49	50	55
Persons Trained	735	750	660
Employees Participating in Degree Programs	93	79	81
Employees Completing Degree Programs	14	4	12
Labor - Management Activities Coordinated by Staff Development	34	28	22

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Coordinator Staff Development	18
2	Casework Supervisor	57
1	Training Instructor	14
3	Supervising Examiner	55
1	Clerk Grade 2 with Typing	7
1	Clerk Grade 3 with Typing	5
9	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Medical Assistance (1600)

DIVISION DESCRIPTION

Medical Assistance or "Medicaid" is a medical insurance program enacted by the United States government in 1965 as a companion to Medicare. It is a means-tested program to provide medical care to individuals who cannot afford medical services. The federal legislation requires that states share the cost of the program, and New York is one of a few states which, in turn, requires counties to pay part of the state share. The Medical Assistance Division determines financial eligibility for the Medicaid and Food Stamps programs. This division is also mandated to develop managed care options for Medicaid recipients and assist with enrollment activities for managed care programs. The division is administratively responsible for certain aspects of medical service delivery in the areas of home care and transportation. (Also see following "Social Services Programs, Medicaid," 051-3500.)

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	5,217,081	5,190,470
Expenses	271,867	154,192
Supplies and Materials	46,928	28,450
Employee Benefits	1,293,465	1,507,428
Interfund Transfers	468,063	566,351
Total	7,297,404	7,446,891
<u>Revenue</u>		
Federal Aid	4,165,185	4,215,956
State Aid	1,502,804	1,784,054
Other	0	40,000
Total	5,667,989	6,040,010
<u>Net County Support</u>	1,629,415	1,406,881

BUDGET HIGHLIGHTS

***Personal Services** reflects the negotiated wage settlement agreements combined with cost reduction strategies. **Expenses** and **Supplies** and **Materials** also reflect cost reduction strategies. **Employee Benefits** includes increased costs for medical benefits. **Interfund Transfers** increases due to Information Services.*

***Revenue** reflects increases in both Federal and State Aid.*

SECTION DESCRIPTIONS**2001****2002****Administration (1601)****\$1,747,049****\$1,694,339**

This section administers eligibility processing for Medical Assistance and Food Stamps, generates contracts for certain recipient services, participates in waiver/demonstration initiatives, and develops cost-containment projects. Quality management and continuous improvement techniques are integral components of this section's operations. Division overhead expenses are budgeted in this section.

Child Health Plus "A"/Prenatal Care Assistance Program (1605)**\$232,336****\$215,138**

This section processes applications and authorizes Medicaid coverage for children and pregnant women.

Eligibility Operations (1610)**\$2,644,921****\$3,336,801**

This group determines financial eligibility for Medicaid and Food Stamp benefits for those individuals who do not receive a cash grant exclusive of SSI recipients.

Home Care Services (1615)**\$544,886****\$578,546**

This staff authorizes the delivery of home care services funded through a variety of program sources. The programs include the Long Term Home Health Care Program, the Personal Care Aide Program, Meals on Wheels, Independent Living for Seniors, Continuing Care Networks and the Homemaker/Housekeeper Program. The services supply aid services, cleaning services, meals, and long term care benefits to individuals and families at risk of more costly placement. This unit also manages the Medicaid Restricted Recipient Program which controls recipients with unreasonable utilization of Medicaid services.

Food Stamps Eligibility and Recertification (1620)**\$493,090****\$0**

As a result of a reorganization of the Medical Assistance division, the staff in this account have been transferred to other sections within the division.

Supplemental Security Income (SSI)/Food Stamps (1630)**\$530,139****\$611,679**

This group authorizes food stamp benefits for SSI beneficiaries and handles any incidental Medicaid issues for SSI recipients.

Managed Care, Disability Review, Third Party Resources (1640)**\$688,527****\$722,157**

Medicaid managed care is a mandatory program to enroll Medicaid recipients in pre-paid, cost saving Health Maintenance Organizations (HMO) as an alternative to Fee-for-Service Medicaid. Services are also provided to assist in locating medical providers for pregnant women through the Prenatal Care Assistance Program (PCAP) and for Medicaid recipients under age 21 through the Child/Teen Health Plan (C/THP). The Disability Review Program gathers medical information and makes determinations of disability based on Social Security definitions in order to secure retroactive federal Medicaid reimbursement. It also assists Safety Net recipients with the Supplemental Security Income (SSI) application process. The Third Party Unit monitors Medicare and private health insurance policies as a means of reducing Medicaid payments. A Medicaid recovery process is also conducted to collect improperly paid Medicaid claims.

Healthy TANF Transitions (1650)**\$416,456****\$288,231**

This program maximizes health care coverage for children leaving the TANF rolls by linking them to Children's Medicaid Programs, Child Health Plus and available low-cost commercial insurance products. This program is funded through the TANF Transitional Services allocation.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Eligibility Operations			
Medicaid average monthly caseload	33,358	36,000	37,000
Total Medicaid applications	15,060	17,350	18,500
application appointments offered	14,960	16,200	16,500
% offered within 10 days	99%	86%	85%
applications processed within time frame	14,006	15,615	16,095
% processed within time frame	93%	90%	87%
Division Food Stamp cases	11,075	11,850	12,000
SSI-Food Stamp average monthly caseload	6,586	6,600	6,600
Non-SSI (NPA) Food Stamp avg monthly caseload	4,489	5,250	5,400
Average monthly nursing home enrollment	3,125	3,136	3,140
Number of Medicaid Managed Care Plan Enrollees	43,500	43,000	43,000
% of Eligible Recipients Enrolled in a Medicaid Managed Care Program	95%	95%	96%
Long Term Home Health Care Enrollees	1,268	1,270	1,275
Personal Care Cases	35	75	125
Title XX Home Care Cases	136	145	160
Personal Emergency Response System Caseload	136	150	160

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Deputy Director - Medical Assistance Program	22
1	Administrative Examiner	59
1	HMO Coordinator	16
1	Home Care Services Coordinator	58
1	Senior Caseworker	55
8	Supervising Examiner	55
1	Program Analyst	12
6	Registered Nurse	11
16	Senior Examiner	53
2	Caseworker	53
1	Clerk Grade 1	10
82	Examiner	51
2	Examiner-Bilingual	51
1	Senior Data Entry Operator	7
1	Clerk Grade 2 with Typing	7
1	Data Entry Operator	5
8	Clerk Grade 3	5
14	Clerk Grade 3 with Typing	5
2	Casework Aide	46
2	Clerk Typist	2
1	Clerk Grade 4	2
<hr/>		
153	Total Full Time	
	Part Time	
1	Supervising Examiner (48)	55
1	Senior Examiner (48)	53
4	Examiner (48)	51
2	Clerk Typist	2
2	Clerk, Part Time	Hourly
<hr/>		
10	Total Part Time	
<hr/>		
163	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Children's Center (2000)

DIVISION DESCRIPTION

The Monroe County Children's Center is a secure regional detention facility that provides housing and care for Juvenile Delinquent and/or Juvenile Offender children who are awaiting Family Court action or transfer to other institutions. New York State reimburses the county 50% for Monroe County children and 100% for any out-of-county children.

The Children's Center also administers a contract with Hillside Children's Center to provide group home, non-secure foster homes and in-home detention for PINS and JD children who are awaiting Family Court action. The Hillside contract is budgeted in Social Services Programs Division, Adolescent Care (051-3415).

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	2,312,081	2,331,316
Equipment	10,288	7,000
Expenses	540,064	522,953
Supplies and Materials	66,448	70,728
Employee Benefits	568,387	661,733
Interfund Transfers	370,906	471,398
Total	3,868,174	4,065,128
<u>Revenue</u>		
State Aid	2,127,496	2,235,820
State Aid - Lunch Program	60,000	60,000
Total	2,187,496	2,295,820
<u>Net County Support</u>	1,680,678	1,769,308

BUDGET HIGHLIGHTS

Personal Services reflects the negotiated wage settlements combined with cost reduction strategies. **Employee Benefits** includes an increase in costs for medical benefits. **Interfund Transfers** reflects increases in buildings and grounds costs, power and police services.

State Aid is formula-based and increases as a result of the increase in appropriations.

SECTION DESCRIPTIONS**2001****2002****Administration and Overhead (2001)****\$667,662****\$713,056**

The administrative staff manages the Children's Center (secure detention) and administers the contract with Hillside Children's Center for the operation of non-secure detention (see section 051-3415). Funds for building maintenance, utilities, and telephone services for the facility are centralized in this section's budget.

Child Care (2005)**\$2,477,427****\$2,580,817**

Child Care Workers provide 24-hour care and supervision to the children placed in the secure detention facility. A child's daily routine includes meals, school, sports, recreation, and household chores.

Supportive Services (2010)**\$723,085****\$771,255**

The staff in this section provide or arrange for appropriate counseling, medical, psychiatric, educational, recreational and spiritual programs and activities for the children in secure detention. Case files are maintained, and medical coverage is established for children in secure and non-secure detention.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Secure Detention			
Admissions	802	750	750
Care Days	17,246	17,000	17,000

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Coordinator of Children's Center	19
1	Casework Supervisor	57
1	Principal Child Care Worker	57
1	Clinic Coordinator	14
3	Supervising Child Care Worker	55
3	Teacher	55
1	Senior Caseworker	55
1	Public Health Nurse	12
5	Senior Child Care Worker	53
4	Caseworker	53
1	Maintenance Mechanic 1	10
30	Child Care Worker	51
1	Secretary II	7
2	Clerk Grade 3 with Typing	5
1	Receptionist-Typist	5
1	Laborer Light	3
<hr/> 57	Total Full Time	
	Part Time	
1	Senior Child Care Worker	53
15	Child Care Worker	51
1	Clerk Grade 3 with Typing	5
<hr/> 17	Total Part Time	
<hr/> 74	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Welfare Management System Support (2400)

DIVISION DESCRIPTION

Welfare Management System Support coordinates the information services operations of the Department of Social Services and implements computer applications for social services programs.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	435,613	442,669
Equipment	20,000	9,000
Expenses	544,210	369,626
Supplies and Materials	97,744	79,592
Employee Benefits	133,143	158,725
Interfund Transfers	143,267	135,486
Total	1,373,977	1,195,098
<u>Revenue Budgeted in Division (2400)</u>		
Federal Aid	613,824	618,941
State Aid	305,933	258,580
Sub-Total	919,757	877,521
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	0	34,380
State Aid	24,767	23,062
Sub-Total	24,767	57,442
Total	944,524	934,963
<u>Net County Support</u>	429,453	260,135

BUDGET HIGHLIGHTS

Personal Services reflects the negotiated wage settlements combined with cost reduction strategies. **Employee Benefits** includes increases in costs for medical benefits. **Expenses** decreases due to completed computer training and one time purchases of commercial services in 2001.

SECTION DESCRIPTION**2001****2002****Systems Support Group (2401)****\$1,029,707****\$799,672**

The Systems Support Group is a customer support division that provides information technology, consulting services, project management, and systems liaison to the state for the local Department of Social Services. The group also provides local automation support for internal processes.

Benefit Issuance Control System (BICS) Support (2405)**\$198,134****\$241,094**

The Benefit Issuance Control (BICS) section supports the mini computer within the Department of Social Services that generates local payments and all associated reports. The mini computer is connected to the New York State Welfare Management System (WMS). This section maintains WMS systems and serves as the local mass distribution center for state updates and reports. In addition, this section supports the operation of the local AS/400 mid-range computer for health and social services.

Technical Support (2410)**\$146,136****\$154,332**

The Technical Support section manages and maintains all computer hardware for the Department of Social Services at multiple sites.

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	System Support Supervisor	17
1	Information Services Business Analyst II	15
1	Network Administrator I	16
2	Systems Analyst	15
1	Network Administrator II	13
1	Senior Computer Operator	12
2	Computer Operator	10
1	Systems Assistant	9
<hr/> 10	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Safety Net Assistance (3100)

SECTION DESCRIPTION

The New York State Welfare Reform Act was signed by the Governor on August 20, 1997. The Safety Net Assistance program replaces the Home Relief program. Safety Net Assistance is a state program that provides assistance to individuals not eligible for federal assistance such as Family Assistance or Supplemental Security Income. Although primarily for childless adults, Family Assistance participants who exceed the five year limit can receive non-cash benefits under this program. Although benefit levels have not changed, Safety Net Assistance recipients are limited to two years for cash assistance. After two years, non-cash assistance can be provided. As with Home Relief, the state and the county continue to share equally in the costs of this program.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Safety Net Assistance	24,462,039	31,365,600
Emergency Assistance to Adults (EAA)	500,000	500,000
Total	24,962,039	31,865,600
<u>Revenue</u>		
State Aid	11,227,650	14,640,050
Repayments	2,500,000	2,500,000
Total	13,727,650	17,140,050
<u>Net County Support</u>	11,234,389	14,725,550

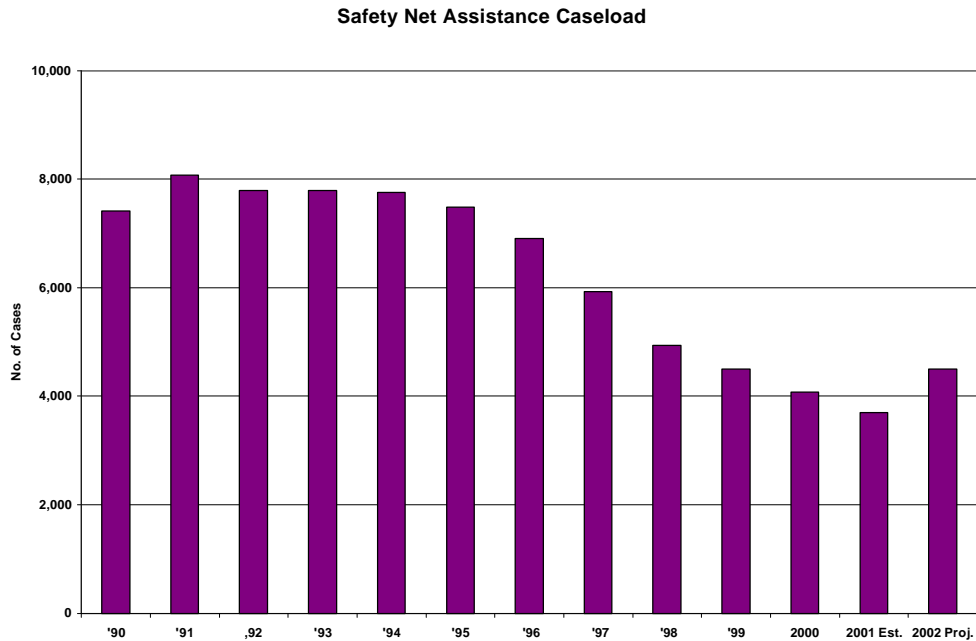
BUDGET HIGHLIGHTS

*The increase in appropriations for the **Safety Net Assistance** program is caseload-driven. As shown on the caseload bar graph that follows, after remaining relatively flat from 1992-1994, the Safety Net caseload declined by 8.7% in 1996, 13.3% in 1997, 16.8 % in 1998, 8.8% in 1999, 9.4% in 2000 and an estimated 9.2% in 2001. The proposed budget expects the overall decline to continue, however, an estimated 1,100 cases are being transferred from Family Assistance to Safety Net as their 5 year limit is reached. As a result, the caseload is expected to increase by 21.6% from the estimated and 18.4% from the budgeted 2001 caseload.*

***Safety Net Assistance** expenses are also a function of the cost per case and payments to recipients are based on schedules established by New York State which are not expected to change in 2002. The 1,100 transferred cases from Family Assistance have a slightly higher cost per case because they are composed of families, not single adults.*

SAFETY NET ASSISTANCE CASELOAD TRENDS

The graph below shows the average monthly caseload for Safety Net Assistance over the past twelve years and the projected caseload for 2002. In the Safety Net public assistance category, the caseload is projected to decrease to an estimated 3,700 in 2001. The average monthly caseload assumed in the 2002 budget is 4,500.



SAFETY NET ASSISTANCE EXPENSE TRENDS

The graph below shows the total annual expenses for Safety Net Assistance over the past twelve years and projected expenses for 2002. The years beginning 2000 include a blended rate for Burials. As expected, expenses depend to a large degree on caseload levels and the transfer of 1,100 cases from Family Assistance. However, increases in the cost per case also affect expenses. New York State did not change benefit levels in its 2001-2002 budget, however, the transferred cases have a slightly higher cost per case.



DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Day Care (3200)

SECTION DESCRIPTION

Day care is purchased from all types of legal child care providers for children between the ages of six (6) weeks and fourteen (14) years. The funds in this section provide child care for Family Assistance recipients so they can work or participate in required employment activities; for families that are making the transition from public assistance to self-sufficiency; and for working parents making less than 200% of the federal poverty level. Day care is also provided when it is needed as part of a child services plan for children who have been abused or maltreated or whose caretaker is seriously ill in order to allow a child to remain at home rather than entering foster care.

Day care is primarily funded through the New York State Child Care Block Grant (NYSCCBG). The NYSCCBG allocation reimburses 75% of the cost of Family Assistance day care and 100% of Transitional and Low Income day care up to the level of the block grant allocation amount. Protective/Preventive day care is not included in the NYSCCBG funding mechanism but continues to be funded through a combination of federal Title XX funds, other state revenue sources and local funding.

BUDGET SUMMARY

		Amended Budget 2001	Budget 2002
<u>Appropriations</u>			
Day Care		54,468,000	58,530,075
	Total	54,468,000	58,530,075
<u>Revenue Budgeted in Division (3200)</u>			
State Aid		277,160	1,140,529
	Sub-Total	277,160	1,140,529
<u>Revenue Shifting to Division (4000)</u>			
Federal Aid		1,889,082	2,569,287
State Aid		43,608,525	47,974,656
	Sub-Total	45,497,607	50,543,943
	Total	45,774,767	51,684,472
<u>Net County Support</u>		8,693,233	6,845,603

BUDGET HIGHLIGHTS

This is the fifth year of implementation for the New York State Child Care Block Grant, a structural and funding change to provide counties with greater flexibility to help families with day care needs transition from public assistance into work. The increase in appropriations reflects \$1.6M to fund a market rate increase beginning July 2002 as well as increased utilization of day care programs. State Aid reflects an increase in both the Child Care Block Grant and the child care reserve fund. Net County Support decreased based on a higher reimbursement rate for low income children; as families secure employment the ratio of low income to public assistance children is increasing.

DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Family Assistance (3300)

SECTION DESCRIPTION

With the passage of the New York State Welfare Reform Act of 1997, the Family Assistance program replaced the Aid to Families with Dependent Children program. Many provisions included in the state law were authorized by the Federal Personal Responsibility and Work Opportunity Reconciliation Act signed by the President in August 1996. That law eliminated AFDC, an open-ended entitlement program, and replaced it with the Temporary Assistance to Needy Families (TANF) block grant. The major components of Family Assistance include: maximum five year lifetime participation, job assessments and mandatory work activities for recipients with children over three months of age, domestic violence screening, standardized drug screening, and the requirement for teen parents to live at home. In addition, employed Family Assistance recipients will be able to retain more of their earned income. Although federal TANF funding is distributed to the states as a block grant, it is anticipated that there are sufficient funds to fund Family Assistance at the historical rate. Therefore, revenue estimates for 2002 are based on the traditional formula driven methodology: 50% federal, 25% state, 25% local.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Family Assistance	71,217,000	58,574,400
Emergency Assistance to Families	1,000,000	750,000
Total	72,217,000	59,324,400
<u>Revenue</u>		
Federal Aid	31,643,136	26,426,068
State Aid	19,004,250	15,949,166
Repayments	1,000,000	1,000,000
Child Support Collections	2,700,000	2,253,000
Reimbursement by MCC	0	290,750
Total	54,347,386	45,918,984
<u>Net County Support</u>	17,869,614	13,405,416

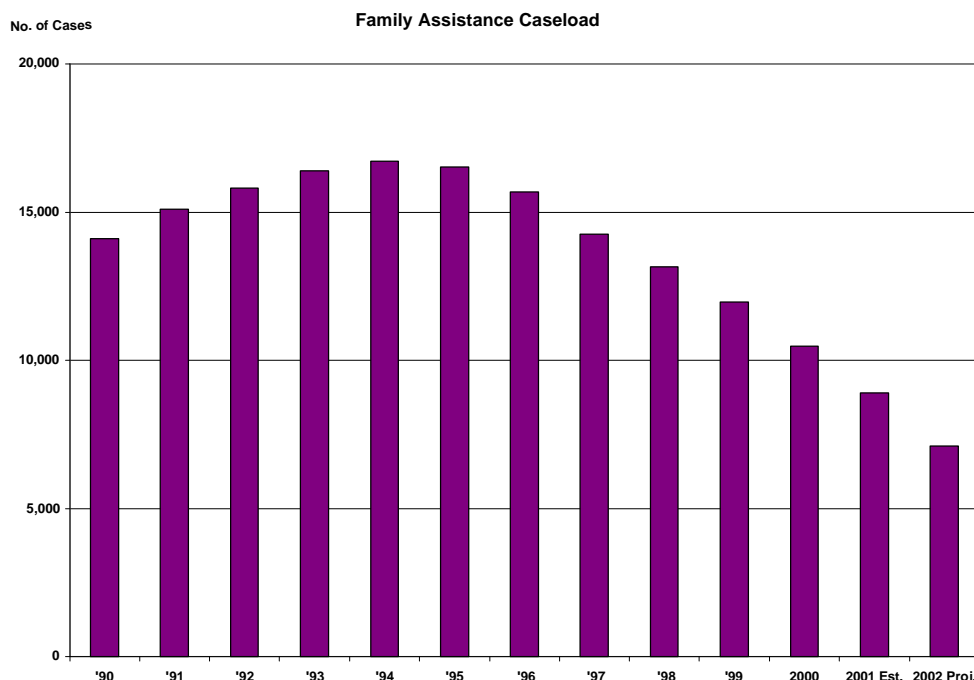
BUDGET HIGHLIGHTS

*The decrease in appropriations for the **Family Assistance** program results from continued caseload decline and the shift of 1,100 cases to Safety Net. As shown in the caseload bar graph that follows, the Family Assistance caseload declined by 5.2% in 1996, 9.1% in 1997, 7.8% in 1998, 9.0% in 1999, 12.4% in 2000 and an estimated 15.1% in 2001. The proposed budget projects the Family Assistance caseload to decline 26.4% from the 2001 budget and 20.2% from the 2001 projection. **Family Assistance** expenses are also a function of the cost per case and payments to recipients are based on schedules established by New York State which are not expected to change in 2002. There is an increase in the cost per case based on state changes in one time emergency allowances. Also, some employment related contracts were moved to Family Assistance to leverage TANF funding.*

*One continuing item in the New York State budget impacts revenues: Under the federal TANF block grant, states are required to maintain a minimum level of spending known as the Maintenance of Effort (MOE). New York State TANF expenses have been below the minimum MOE level. The impact on Monroe County is estimated to be a \$1.4 million revenue loss taken from the 50% federal formula total. **Child Support Collections** are decreasing as a function of declining caseloads.*

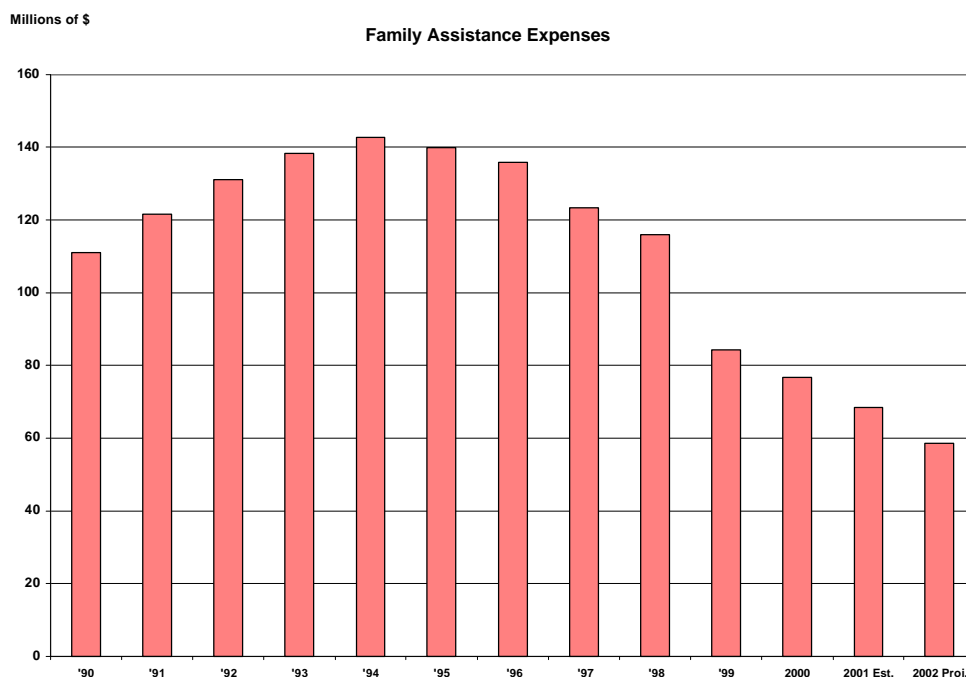
FAMILY ASSISTANCE CASELOAD TRENDS

The graph below shows the average monthly caseload for Family Assistance over the past twelve years and the projected caseload for 2002. The Family Assistance caseload is projected to decrease to an estimated 8,900 in 2001. The average Family Assistance monthly caseload assumed in the 2002 budget is 7,100.



FAMILY ASSISTANCE EXPENSE TRENDS

The graph below shows the total annual expenses for Family Assistance over the past twelve years and the projected expenses for 2002. Expenses depend to a large degree on caseload levels but changes in the cost per case also affect expenses. New York State did not change benefit levels in its 2001-2002 budget. The cost per case does increase based on emergency allowances and a shift of contracts to leverage TANF funding. Beginning in 1999, the graph shows day care expenses for Family Assistance recipients transferred to the Day Care division.



DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Adolescent Care (3400)

SECTION DESCRIPTION

This section includes the costs of the care, housing, and instruction/training of persons involved in the following programs: Persons in Need of Supervision (PINS) and Juvenile Delinquent (JD) Care; New York State Juvenile Justice Facilities (former Division of Youth Facilities); and Non-Secure Detention.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
JD/PINS Care	8,950,700	9,125,000
Juvenile Justice Facilities	5,595,560	5,216,500
Non-Secure Detention	3,060,000	3,832,700
Total	17,606,260	18,174,200
<u>Revenue Budgeted in Division (3400)</u>		
State Aid	1,530,000	1,916,350
Repayments	70,000	100,000
Sub-Total	1,600,000	2,016,350
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	8,950,700	4,562,500
Sub-Total	8,950,700	4,562,500
Total	10,550,700	6,578,850
<u>Net County Support</u>	7,055,560	11,595,350

BUDGET HIGHLIGHTS

*Institutional rates are projected to increase by 2.0% for JD/PINS Care. Based on current trends, caseloads are expected to increase slightly. Funding for children in **Juvenile Justice Facilities** represents the amount the county is billed by New York State; appropriations for 2002 are based on spending trends in 2001. Eight beds have been added to the Hillside contract for Non-Secure Detention based on the increase in PINS age from 16 to 18.*

*The decrease in **Federal Aid** is for accounting and claiming purposes only, an offsetting increase appears in State Aid see Division (3600) or (4000).*

UNIT DESCRIPTIONS**2001****2002****JD/ PINS Care (3401)****\$8,950,700****\$9,125,000**

A **Person in Need of Supervision** (PINS) is a youth, up to age 18, whose behavior is incorrigible and who is beyond lawful parental control. A **Juvenile Delinquent** (JD) is a youth between the ages of 7 and 16 years who has committed an act, which if it had been committed by an adult, would be considered criminal. Children are placed at various levels of care depending on the severity of the crime and individual circumstances.

In general, Family Court, upon recommendation from the Office of Probation-Community Corrections, places PINS children into various levels of care including foster homes, group homes, and residential treatment centers/institutions. These youth and their families usually have been served by a diversion program prior to placement. Where the diversion has not been successful or when a judge believes the problem is too severe to attempt diversion, a placement is ordered.

JD youth are typically placed in a juvenile justice facility run by the NYS Office of Children and Families. However, they may be placed by Family Court in a lower level of care when an environment appears either too restrictive or the child's emotional needs would be better served through a child welfare residential institution.

Juvenile Justice Facilities (3410)**\$5,595,560****\$5,216,500**

Children who have been adjudicated as juvenile delinquents or juvenile offenders by Family Court become the responsibility of the Office of Children and Family Services (OCFS) for placement. There are seven levels of care within the structure. Children with severe behavioral or management problems - generally visible through the crime they have committed - are placed in secure facilities; those with less severe problems or those who have benefited from higher levels of care can be placed in the least restrictive option - family foster care.

Non-Secure Detention (3415)**\$3,060,000****\$3,832,700**

This category represents the county's contract with Hillside Children's Center to provide group and family situations for children requiring temporary placement pending a Family Court appearance. Youth are placed in group situations at Hillside or in family placements which are available in family foster care homes. Hillside is responsible for the recruitment, training, support and certification of such homes. This contract is administered by staff of the Children's Center (see division 051-2000); the Children's Center is also responsible for temporary placement of JDs.

DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Medicaid (3500)

SECTION DESCRIPTION

The Medicaid program is the federal government's "health insurer of last resort." This division represents the costs of medical services for those elderly, physically and mentally disabled recipients, and for qualifying children and adults who cannot afford to purchase health care services for themselves. This division also provides direct payments for third party health insurance premiums expense (which may be the difference between a family requiring public assistance or remaining self-sufficient) and transportation of clients who are unable to obtain their own transportation for medical visits. Under federal welfare reform, eligibility for Medicaid is determined separately from Family Assistance and Safety Net Assistance.

Medicaid costs are shared by the federal, state, and county governments; the share paid by each varies according to the type of service rendered. The state has responsibility for making most payments to providers of medical services through the "Medicaid Management Information System" (MMIS). The MMIS amounts shown in the Budget Summary on the next page represent only the portion billed back to the county. In addition, the county continues to be responsible for direct payment of certain services for which it receives partial reimbursement from the state and federal governments.

Medicaid Net Expense to Monroe County



BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
MMIS (Local Share only):		
Residential Health Care Facility	18,572,432	18,503,780
Hospital Inpatient Care	22,453,762	22,909,892
Clinic, Physician, and Dental Services	20,320,416	20,995,842
Health Insurance Premiums	17,976,027	19,448,373
Drugs and Sickroom Supplies	19,240,799	22,219,610
Home Services	12,378,825	14,176,288
Other	7,446,481	8,932,964
Intergovernmental Transfer (IGT) Payment-MCH	23,309,419	17,482,064
Total	141,698,161	144,668,813
Direct Payments:		
Home Services	125,000	125,000
Health Insurance Premiums	2,400,000	2,550,000
Scheduled Transportation	8,760,231	9,425,000
Subtotal	11,285,231	12,100,000
Total	152,983,392	156,768,813
<u>Revenue</u>		
Federal Aid	3,892,616	4,050,000
State Aid	4,202,558	4,175,000
Supplemental State Aid	19,000,000	22,500,000
Repayments/Refunds	3,500,000	4,000,000
Transfer from MCH (IGT)	23,309,419	17,482,064
Total	53,904,593	52,207,064
<u>Net County Support</u>	99,078,799	104,561,749

BUDGET HIGHLIGHTS

Net County Support for Medicaid from the 2001 Amended Budget to the 2002 Budget increases by \$5.5 million or 5.5%.

A variety of factors influence Medicaid spending. The shift to Health Maintenance Organizations (HMO's) has helped to stabilize Inpatient and Outpatient expenses. However, Drugs and Home Services have increased substantially over the past few years. Expenses for drugs continue to increase. There is also a continued increase in use of services for the disabled in the Home and Community Based Services (HCBS). This has offsetting **Revenue** reflected in **Supplemental State Aid**. There is additional HMO funding for the Medicaid Family Health Plus program and for a shift in cases from the Child Health Plus program to Medicaid.

As part of a state plan to draw down additional federal revenue to county nursing homes and New York State, the state implemented the Intergovernmental Transfer Program (IGT) in December 1995. For 2002, the IGT program decreases to \$17.5 million. The federal government is now phasing out the program. The 2002 budget reflects a decrease of 25%. Although the transaction is fiscally neutral for the Medicaid program, the appropriations need to be budgeted as an expense to the county. Monroe Community Hospital transfers the offsetting revenue to the Department of Social Services.

DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Child Welfare (3600)

SECTION DESCRIPTION

This section includes the costs of services to children who need out of home assistance because of family problems, illness, neglect or abuse. Services include foster care placements, adoption subsidies, and care in institutions such as St. Joseph's Villa and the Hillside Children's Center.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Adoption Subsidy	6,421,800	6,930,000
Foster Care	27,826,900	28,933,010
Residential/Transitional Care	475,000	355,000
Independent Living Program Services	325,000	300,000
Special Children's Services - Maintenance	2,300,000	2,100,000
Total	37,348,700	38,618,010
<u>Revenue Budgeted in Division (3600)</u>		
Federal Aid	14,591,119	13,528,953
State Aid	4,103,584	4,473,438
Repayments	400,000	400,000
Sub-Total	19,094,703	18,402,391
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	1,006,045	0
State Aid	7,284,835	14,206,227
Sub-Total	8,290,880	14,206,227
Total	27,385,583	32,608,618
<u>Net County Support</u>	9,963,117	6,009,392

BUDGET HIGHLIGHTS

The caseload for **Adoption Subsidy** is projected to increase by 7.1% or an average of 55 cases per month.

The increase in **Foster Care** results from a 2% increase in institutional care rates. The increase in expected PINS placements is partially offset with enhanced preventive services strategies.

Payments for **Residential/Transitional Care**, **Independent Living** and maintenance costs for **Special Children's Services** are based on current expense trends.

The decrease in **Federal Aid** is for accounting and claiming purposes only, an offsetting increase appears in **State Aid**, a Federal Aid decrease in Division (3400) also increases the State Aid in this Division.

UNIT DESCRIPTIONS**2001****2002****Adoption Subsidy (3605)****\$6,421,800****\$6,930,000**

DSS is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Subsidies are available for families wishing to adopt special needs children and older children. Medical subsidies are also available to help families adopt children with on-going medical or psychiatric needs. Subsidies are estimated for about 825 children in 2002. This projected increase reflects the continuing emphasis on freeing more children for adoption.

Foster Care (3610/3615)**\$27,826,900****\$28,933,010**

Temporary residential care for children is provided in foster family homes, group homes and residences, and in institutions. Over half of the placements are child abuse or neglect-related. Although family foster care is substantially less expensive than institutional care, for some children with multiple problems, family care is not appropriate.

Transitional and Residential Care (3620)**\$475,000****\$355,000**

Transitional care is available to mentally or developmentally disabled persons in foster care who have reached the age of 21 and have no other appropriate placement alternative. Mentally ill youth between the ages of 5 and 21 requiring fully integrated longer-term mental health treatment services may be placed in a residential treatment facility.

Independent Living Program (3630)**\$325,000****\$300,000**

Youth leaving foster care receive intensive preparation and follow-up services designed to prevent the need to return to foster care. An agency works with youth on independent living skills, and with the youth and his/her parents where necessary to help with preparation from care to independent living arrangements.

Special Children's Services - Maintenance (3650)**\$2,300,000****\$2,100,000**

Payments of maintenance costs (room and board) for school-age children placed by school districts in residential facilities is the responsibility of counties. Rates are established by New York State. The county's role is restricted to payment and claims for reimbursement.

DEPARTMENT: Social Services (051)
DIVISION: Social Services Programs (3000)
SECTION: Purchase of Services (3800)

SECTION DESCRIPTION

The Department of Social Services contracts for those services beyond its capacity or expertise to deliver. These services largely involve preventive and protective services for both adults and children.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Homemaker/Housekeeper	325,000	300,000
Preventive Services	7,780,470	8,766,269
Protective Services	810,760	754,680
Adoption	105,394	105,394
Information & Referral	968,145	638,473
Domestic Violence	321,453	321,453
Other Title XX	320,500	293,000
Total	10,631,722	11,179,269
<u>Revenue Budgeted in Division (3800)</u>		
Federal Aid	1,597,000	0
State Aid	650,002	2,544,454
Donated Funds	0	105,607
Sub-Total	2,247,002	2,650,061
<u>Revenue Shifting to Division (4000)</u>		
Federal Aid	4,377,330	6,640,428
State Aid	1,925,894	0
Sub-Total	6,303,224	6,640,428
Total	8,550,226	9,290,489
<u>Net County Support</u>	2,081,496	1,888,780

BUDGET HIGHLIGHTS

Preventive Services increases based on additional services for PINS cases ages 16 to 18. **Information and Referral** decreases based on the shift of the Hillside Work Scholarship Connection to Family Assistance (3300).

Revenue shifts are based on the relationship between federal and state aid formulas.

<u>UNIT DESCRIPTIONS</u>	<u>2001</u>	<u>2002</u>
Homemaker/Housekeeper (3805/3810)	\$325,000	\$300,000
Homemaker services and housekeeping services are purchased to help families and individuals remain in their own homes, avoid foster care placements or some level of out-of-home adult care, including hospitalization. Trained homemakers perform home and personal care tasks for clients.		
Adoption (3820)	\$105,394	\$105,394
DSS is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Adoption programs promote permanency planning and prevention of long-term foster care placement. Adoptive services include: evaluation of placement needs, identifying and securing adoptive homes, training and counseling prospective parents, instituting necessary legal proceedings, and post-adoption placement monitoring of the adoptive family and post-adoption services.		
Information and Referral (3825)	\$968,145	\$638,473
Information and Referral Services are purchased through the Health Association's Life Line Program which provides 24-hour service to callers regarding financial assistance programs, health care and services, employment services and other community services, including legal, education and consumer services. Additionally, the county contracts with Rape Crisis Service of Planned Parenthood to provide 24-hour information to victims of sexual assault. The Family Resource Center and Elder Service Hotline are also funded in this section. The Hillside Work Scholarship Connection has been moved to the Family Assistance Division (3300).		
Preventive and Protective Services (3830/3840/3845)	\$8,591,230	\$9,520,949
Preventive services for children consist of supportive and rehabilitative services provided to children and their families to prevent foster care placement or to enable a child to return to the family from foster care. The assumption underlying these efforts is that a child's best interest is staying with the biological family rather than in foster care if the family can resolve their problems with community based services. A family may receive preventive services alone or preventive services may be given as part of a child services plan accompanying other DSS services, such as day care, or foster care. Protective services are provided on behalf of a child who has been neglected, abused or maltreated and consist of counseling, therapy, emergency shelter, legal representation, etc. Preventive and Protective services for adults assist persons, often the elderly, who are unable to protect their own interests and/or have problems that prevent them from functioning effectively in the community.		
Title XX - Other (3850)	\$320,500	\$293,000
This category provides services for teenage parents and transportation to obtain preventive services and to and from day care services for children from families that are unable to transport them.		
Domestic Violence (3860)	\$321,453	\$321,453
Funding for this program provides residential and non-residential services to victims of domestic violence. The program serves residents not eligible for Temporary Assistance.		

DEPARTMENT: Social Services (051)
DIVISION: SSI/CAP Cashout Program (3900)

DIVISION DESCRIPTION

Under this federally-funded program, eligible clients in CAP (Child Assistance Program) and those over 65 in SSI (Supplemental Security Income) received a cash grant instead of food stamps. These clients have been transferred to the state's Electronic Benefits Transfer System and now receive benefits directly from the state.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
SSI/CAP Cashout	6,543,000	0
Total	6,543,000	0
<u>Revenue</u>		
Federal Aid	6,543,000	0
Total	6,543,000	0
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

Since the clients receive benefits via a state debit card, funds no longer need to pass through the Social Services budget. Eligibility is still determined by local staff.

DEPARTMENT: Social Services (051)
DIVISION: Children and Family Services Allocations (4000)

DIVISION DESCRIPTION

This division consolidates revenues received from the state and federal government in the form of block grants or capped allocations designated to fund various children and family services. These funds support both administrative and programmatic activities, and as a result, most of the allocations are distributed as revenue to multiple budget accounts. Budget accounts receiving revenue from one or more of these sources include: Central Administration (051-0100), Children and Family Services (051-0400), Staff Development (051-1200), Systems Support (051-2400), Day Care (051-3200), Adolescent Care (051-3400), Child Welfare (051-3600) and Purchase of Services (051-3800). The distributed revenue for 2002 is identified in the Budget Summary of each account in italics as revenue shifting to Division (4000). This division represents the sum of all the Federal and State Allocation amounts. The amended budget for 2001 is shown here for comparison.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Federal Allocations</u>		
TANF EAF - JD/PINS	8,950,700	4,562,500
Title XX	5,740,264	8,742,175
Title IV-B Preventive Services	572,000	570,000
TANF EAF - Set Aside	5,642,062	6,697,639
Total	20,905,026	20,572,314
<u>State Allocations</u>		
Family and Children Services Block Grant	14,833,006	17,822,156
Child Care Block Grant	43,626,194	49,407,343
Total	58,459,200	67,229,499
Grand Total	79,364,226	87,801,813

BUDGET HIGHLIGHTS

Revenue shifts between federal and state allocations occur because the 2002 budget was adjusted to reflect new claiming procedures. Title XX increases due to a reduction in the allowed amount of TANF transfer funds which was budgeted in 2001 but never implemented at the federal level so the reduction is not budgeted for 2002. The TANF EAF-Set Aside allocation has been increased. The Child Care Block Grant increases as a function of the number and cost of day care slots, and the inclusion of increased state child care reserve funds.

DEPARTMENT: Social Services (051)
DIVISION: Home Energy Assistance Program (4200)

DIVISION DESCRIPTION

This division distributes funds available for relief from excessive energy costs to eligible low income households in Monroe County. The Department of Social Services works in conjunction with the Office for the Aging and Action for a Better Community to certify applicants and to provide administrative services for allocation of funds. The program is 100% federally funded. While it is not known at what level the program will be funded in 2002, staff continue to be authorized so that no delays in service will occur.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	635,662	0
Equipment	184,922	0
Expenses	522,296	0
Public Assistance Benefits	13,247,647	0
Supplies and Materials	175,968	0
Employee Benefits	114,599	0
Interfund Transfers	57,265	0
Total	14,938,359	0
<u>Revenue</u>		
Federal Aid	14,938,359	0
Total	14,938,359	0
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

Grant funding for 2002 will be appropriated when received from the federal government.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Senior Energy Program Coordinator	55
3	Energy Program Evaluator	49
<hr/> 1	Clerk Grade 3	5
5	Total Full Time	
	Part Time	
3	Senior Energy Program Evaluator	53
14	Energy Program Evaluator	49
1	Data Entry Operator	5
2	Data Entry Operator, Seasonal	5
2	Application Examiner, Part Time	Hourly
<hr/> 5	Clerk, Seasonal	Hourly
<hr/> 27	Total Part Time	
32	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Grants (4500)

DIVISION DESCRIPTION

The number of grants administered by the department varies annually depending on federal/state funding levels and initiatives. Monroe County has been fortunate to be the recipient of a number of grants designed to improve the quality of life for its residents.

In general, grants require no local revenues although occasionally some matching funds may be necessary. Most grants span specific time frames, generally one year.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	2,259,716	0
Equipment	35,877	0
Expenses	4,925,526	0
Supplies and Materials	272,137	0
Employee Benefits	468,542	0
Interfund Transfers	155,275	0
Total	8,117,073	0
<u>Revenue</u>		
Federal Aid	6,379,246	0
State Aid	1,730,885	0
Miscellaneous Grants & Payments	6,942	0
Total	8,117,073	0
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

Grant funding for 2002 will be appropriated when received.

SECTION DESCRIPTIONS

	<u>2001</u>	<u>2002</u>
Homeless Intervention Program (4527)	\$139,693	\$0
This state grant facilitates a rapid transition to permanent housing and prevents a return to homelessness for all families placed in Department of Social Services emergency leased housing.		
Day Care Registration & Compliance Grant (4538)	\$571,422	\$0
This 100% state grant will be used to process applications for family day care registration and conduct home inspections as required by New York State. Funding also provides orientation and training of all family day care providers.		
Youth Emergency Housing Project (4547)	\$6,942	\$0
This program provides older homeless youth with necessary information, application assistance, eligibility interviews and community referrals for needed services to encourage youth to access independent living sites and services, and permanent housing. The Monroe County Youth Bureau reimburses this program.		
Child Welfare Caseworker Education Program (4556)	\$45,568	\$0
This state grant provides graduate social work education for child welfare staff working in New York State's inner cities. Monroe County's social services district is one of several districts in the state that met the criteria established by state legislation.		
Nutrition Education Project (4558)	\$198,816	\$0
This grant enables Food Stamp recipients to manage their food resources more effectively, increase their consumption of plant food, adopt safe food handling techniques, and incorporate healthy eating practices into their lifestyle. The operation of the project is through a contract with the Cornell Cooperative Extension of Monroe County.		
Voluntary Agency Salary Adjustment Program (4561)	\$459,674	\$0
This state grant funds a cost of living salary adjustment for the lowest paid direct care workforce of voluntary, not-for-profit foster care and preventive services agencies. Grant funds were passed through the Department of Social Services to agencies with whom we have contracts and who choose to participate.		
Supportive Housing/Families First Program (4562)	\$51,506	\$0
This federal program was developed in response to Welfare Reform legislation requiring homeless youth, ages 16 to 18, to reside with a relative or responsible adult in order to receive Temporary Assistance benefits. The Department of Social Services will assist homeless youth in locating an adult willing to care for them or provide housing in a "Second Chance Home".		
Provide Arts Instruction for Neglected and Troubled Students (P.A.I.N.T.S) (4563)	\$100,000	\$0
The P.A.I.N.T.S. Program will allow staff of the Monroe County Children's Center to help detained youth develop self-esteem, confidence and hope for the future. The Children's Center will collaborate with ARTS REACH, Inc., a non-profit arts organization to develop and implement this comprehensive program. Positive experiences in the arts while in detention will motivate youth to pursue their interests within the community supported arts program.		

	<u>2001</u>	<u>2002</u>
Local District Performance Award (4564)	\$304,528	\$0

This award from the New York State Office of Temporary and Disability Assistance received for exemplary performance in providing transitional child care services, will be used to upgrade the Department of Social Services Westfall Road facility and improve operating efficiency and customer service.

The Local District Performance Award will be used to purchase new equipment and computers, and cover construction costs that will enhance departmental services and assist eligible Temporary Assistance to Needy Families (TANF) individuals become self-sufficient.

CASP II (Consolidated Application for State Administered Programs) (4565)	\$1,718,068	\$0
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This represents funding from the New York State Department of Labor for projects and contracts which increase the number of TANF households engaged in work. Funding is included for 28 DSS staff positions and for contractual expenses.

Transitional Opportunities Program (4567)	\$265,000	\$0
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The Transitional Opportunities Program (TOP) grant provides funding to establish offices specifically to serve employed Family Assistance recipients. Funds will be used to obtain equipment and modular furniture for existing staff who will be moving to the TOP offices.

Safety Net Work Experience Program (4568)	\$50,000	\$0
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The funding received from this grant will be used to meet state work experience enrollment requirements for the Safety Net caseload. The Department of Social Services, in conjunction with its job-training contractor, will provide work experience opportunities for approximately 70 eligible Safety Net individuals.

Safety Net Assistance Project (4569)	\$160,000	\$0
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Under this program, funds will be utilized to provide mental health case management services to Safety Net recipients whose mental health issues may be preventing them from becoming self-sufficient. Mental health professionals will complete mental health assessments, link individuals with appropriate programs within the community and provide ongoing case management services to ensure the individual remains connected.

TANF Long Term Case Management Project (4570)	\$291,296	\$0
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Provisions of the Personal Responsibility and Work Opportunity Act of 1997 require local social services districts to provide services to TANF recipients to assist them in becoming self-sufficient prior to exhausting their maximum five year limit for federal TANF assistance. Under this grant, the Department of Social Services, in conjunction with its contracted community partners, will provide direct transitional services to current and former Family Assistance recipients.

CASP III (Consolidated Application for State Administered Programs) (4572)	\$3,754,560	\$0
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This represents funding from the New York State Department of Labor for projects and contracts which increase the number of TANF households engaged in work. The Department of Social Services, in conjunction with its job training contractors, will provide face-to-face assessment and work experience opportunities and job placements for TANF eligible individuals.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Casework Supervisor	57
1	Child Development Specialist	55
1	Senior Caseworker	55
3	Supervising Examiner	55
1	Supervising Emergency Housing Specialist	54
8	Caseworker	53
1	Caseworker-Bilingual	53
4	Senior Examiner	53
18	Examiner	51
2	Emergency Housing Specialist	50
4	Clerk Grade 3 with Typing	5
1	Casework Aide	46
<hr/> 45	Total Full Time	
	Part Time	
1	Caseworker (48)	53
<hr/> 1	Total Part Time	
46	Total 2002	

DEPARTMENT: Social Services (051)
DIVISION: Health and Social Services Building Services (9100)

DIVISION DESCRIPTION

This division provides support to departments located in the Health and Social Services Building, primarily Public Health and Social Services. The services provided include a central telephone system, inter-departmental mail delivery, postage metering, messenger service, and a central supply stockroom. Also included in this division are a medical transport program for foster children who receive services from the Department of Social Services and a transport service for children in need of placement in child care facilities either in or out of the county.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	405,911	386,829
Expenses	585,460	538,909
Supplies and Materials	241,150	226,150
Employee Benefits	139,606	166,294
Interfund Transfers	187,776	204,648
Total	1,559,903	1,522,830
<u>Revenue</u>		
Transfers from Other Funds	1,559,903	1,522,830
Total	1,559,903	1,522,830
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

***Personal Services** decreases due to negotiated wage settlements combined with cost reduction strategies. **Expenses** and **Supplies and Materials** also decrease due to cost reduction strategies. **Employee Benefits** includes an increase for medical benefits. **Interfund Transfers** includes increases for vehicle maintenance and building maintenance.*

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SECTION DESCRIPTIONS**2001****2002****Administration (9101)****\$285,514****\$252,581**

This section coordinates and manages Building Services activities. In addition to the supervision of division personnel, specific duties include the monitoring of changes in telephones and office space assignments. This section serves as a cost center for interdepartmental charges.

Switchboard (9105)**\$121,348****\$137,040**

This section coordinates the central telephone system in the Health and Social Services building and is also responsible for maintaining the efficiency of the switchboards in the other Social Services satellites.

Stockroom (9115)**\$347,435****\$348,901**

Central stockroom activities include the ordering, receiving, storage, and distribution of supplies and equipment.

Mailroom (9120)**\$580,293****\$541,965**

Mailroom operations staff receive and distribute incoming mail and prepare outgoing mail for pickup by the United States Postal Service.

Inter-Building Services (9125)**\$225,313****\$242,343**

This section transports mail, supplies, and other materials between the Health and Social Services Building and other county facilities and to agencies which provide supportive services to the county. Staff transport foster children to and from medical appointments, and it has the responsibility to supply transportation for children who are wards of the county and are in need of placement in child care facilities.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Asst. Supervisor of Office Services	11
1	Stockroom Supervisor	9
1	Inventory Control Supervisor	8
1	Senior Telephone Operator	6
1	Stock Clerk	6
5	Driver-Messenger	5
1	Messenger - Stockkeeper	5
2	Telephone Operator	4
13	Total Full Time	
	Part Time	
2	Telephone Operator, Part Time	4
2	Total Part Time	
15	Total 2002	